

NATIONAL GALLERY OF ART FY 2011 BUDGET REQUEST

FY 2011 Budget Request

The budget request for FY 2011 totals \$162,800,000 supporting 885 full-time permanent positions. An analysis of the budget increases/decreases is set forth on the following pages. The Gallery's FY 2011 Performance Plan is included in this budget submission.

The Gallery's FY 2011 budget request supports the following key performance goals and management initiatives:

- **Provide the public with continuing and increased access to the Gallery's collection and educational materials**

The National Gallery of Art is defined by the high quality of its collection and educational programs, which are at the core of its mission. The Gallery's national role as an educational institution includes major initiatives such as: 1) organizing and presenting a comprehensive program of special exhibitions focusing on master works of art from all cultures and periods; 2) an extensive program of tours, lectures, and family programs; 3) the Gallery's web site; 4) a national summer Teacher Institute; and 5) education extension programs. A key goal is the continued ability to deliver these critical educational programs in order to support the Gallery's mission. The Gallery's performance as a national institution of the highest quality is dependent upon adequate funding of its programs and the staff to develop and administer them. The number and variety of these programs and their attendance will measure performance.

- **Perform repairs to the East Building facade**

A request to continue the repair the National Gallery's East Building facade is included in the FY 2011 budget request. As first discovered in 2005, the large stone veneer panels on the East Building exterior began tilting at the top, and in some extreme cases had been displaced over one inch. The Gallery hired a forensic structural engineer to investigate the cause. The investigation concluded that the Gallery must undertake remedial repair work as soon as possible to replace the supports for 16,200 panels that cover the East Building exterior. The Gallery's FY 2010 budget requested included \$40,000,000 to develop construction documents and begin construction on this project. The FY 2011 budget includes additional funding necessary to complete the repair of the façade by FY 2013 as planned.

- **Address the backlog of deferred maintenance**

The National Gallery of Art is committed to maintaining its buildings, equipment and grounds in excellent condition. The Master Facilities Plan (MFP), developed in 1997, identified all crucial repair, restoration and renovation projects and created a phased approach to complete them. The most critical projects were begun in 1999. The phased plan of the MFP achieves cost efficiencies and reduces disruptions to ongoing Gallery public programs and operations.

Coincident with the repair, restoration and renovation activity of the MFP is the crucial need to sustain the Gallery's buildings and equipment at a high level of performance. The facilities maintenance program at the Gallery focuses on a solid preventative maintenance initiative and the maintenance of the complex systems and operations necessary for the Gallery to function efficiently as an art museum open daily to the public. The West Building is 69 years old and has reached an age where the building, its systems and components have exceeded their useful life and significant repair and refurbishment is required.

The East Building, now 32 years old, is already reaching the point where significant refurbishment is required due to the nature of its design and construction. The success of this initiative will be measured against the goals of providing optimum operational effectiveness and efficiency.

- **Advance the Gallery's Information Technology (IT) Strategic Plan**

The improvement and replacement of the National Gallery of Art's IT infrastructure, as well as the mission critical art care, administrative and financial management systems, advances one of the Gallery's long-term strategies. The Gallery's IT Strategic Plan, updated annually, identifies numerous initiatives to support the Gallery's mission of serving the American people. The IT Strategic Plan identifies the following initiatives: 1) institute a Gallery-wide IT governance; 2) provide a robust, reliable, available, and secure IT infrastructure; 3) modernize the critical art care IT systems; 4) modernize the critical IT administrative systems, including the security and financial management systems; and 5) maintain and improve the offerings on the web site to ensure its continued responsiveness to the public, employees, and government agencies. The success of this initiative will be measured against the goal of supporting the Gallery's IT strategy.

- **Maintain the Gallery's security readiness**

The National Gallery of Art must protect its landmark buildings and grounds, its irreplaceable art collection, the staff, and the millions of visitors it welcomes each year. In light of the Gallery's valuable collection and buildings and its stature in Washington and in the international art museum community, a vulnerability assessment and threat analysis identified numerous initiatives for systems, equipment, and procedures. Following the terrorist attacks of September 11, 2001, and numerous Code Orange alerts, security at the Gallery is significantly heightened.

The Gallery's anti-terrorism plan has two main components: to enhance the physical security and to upgrade the electronic security systems and programs, all designed for emergency preparedness and response and to protect the Gallery's infrastructure and key assets. The Gallery's prominent location on the National Mall at the foot of the Capitol adds even greater urgency to the need to harden security measures against a wide range of means and methods of possible attack. The success of this initiative will be measured against the goals cited in the anti-terrorism plan.

The FY 2011 Budget Request is compared to the FY 2010 Budget Request on the following pages.

**NATIONAL GALLERY OF ART
COMPARATIVE BUDGETS
FY 2010 and FY 2011
(Dollars in Thousands)**

<u>Object Class</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2011 Increase/ (Decrease) FY 2010</u>
<u>Salaries & Expenses:</u>			
Personnel Compensation	\$ 62,746	\$ 64,540	\$ 1,794
Personnel Benefits	17,788	18,121	333
Subtotal - Compensation & Benefits	80,534	82,661	2,127
Travel of Persons	221	221	-
Transportation of Things	540	606	66
Rent, Communications, & Utilities	11,590	13,144	1,554
Printing & Reproduction	251	251	-
Other Services	12,928	13,281	353
Supplies & Materials	2,099	1,917	(182)
Equipment	2,583	2,498	(85)
Subtotal - Non-pay	30,212	31,918	1,706
Total - Salaries & Expenses*	110,746	114,579	3,833
<u>Repair, Restoration & Renovation:</u>			
East Building Stone Repairs	40,000	42,250	2,250
Master Facilities Plan	15,759	4,971	(10,788)
Ongoing Renovation	500	1,000	500
Total - Repair, Restoration & Renovation	56,259	48,221	(8,038)
Grand Total	\$ 167,005	\$ 162,800	\$ (4,205)

*The Salaries & Expenses account includes no-year funding for special exhibitions.

**NATIONAL GALLERY OF ART
ACCOUNT DETAIL (SALARIES & EXPENSES)
FY 2010 and FY 2011
(Dollars in Thousands)**

Description	FY 2010	FY 2011	FY 2011 Increase/ (Decrease) FY 2010
Personnel Compensation and Benefits	\$ 80,534	\$ 82,661	\$ 2,127
Compensation and Benefits - Total	80,534	82,661	2,127
Travel	221	221	-
Travel - Total	221	221	-
Transportation/Vehicle Leases	540	606	66
Transportation - Total	540	606	66
Water & Sewer	951	951	-
Chilled Water	1,516	2,935	1,419
Steam	3,335	3,451	116
Electric	3,669	3,669	-
Natural Gas	-	14	14
Structural Rental	1,192	1,192	-
Equipment Rental	273	278	5
Telephone	319	319	-
Postage	335	335	-
Rent, Communications & Utilities - Total	11,590	13,144	1,554
Printing & Reproduction	251	251	-
Printing & Reproduction - Total	251	251	-
Employee Training	131	168	37
Data Processing	5,044	5,269	225
Repairs and Maintenance	4,399	5,957	1,558
Art Conservation	259	270	11
All Other Services	3,095	1,617	(1,478)
Other Services - Total	12,928	13,281	353
Supplies General	1,043	861	(182)
Data Processing Supplies	40	40	-
Building Operations/Maintenance Supplies	1,016	1,016	-
Supplies - Total	2,099	1,917	(182)
Computer Equipment	1,150	1,065	(85)
Conservation Equipment	264	264	-
Security Devices	291	291	-
Equipment - All Other	878	878	-
Equipment - Total	2,583	2,498	(85)
TOTAL - SALARIES & EXPENSES	\$ 110,746	\$ 114,579	\$ 3,833

**NATIONAL GALLERY OF ART
SUMMARY OF FEDERAL BUDGET BY FUNCTION
FY 2007 - FY 2011
(in thousands of dollars)**

Function	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	FY 2011 Increase/ (Decrease) FY 2010
Care and utilization of art collections	\$ 32,862	\$ 34,110	\$ 35,477	\$ 36,902	\$ 35,661	\$ (1,241)
Operation and maintenance of buildings and grounds	25,416	27,634	28,451	29,267	32,739	3,472
Protection of buildings, grounds, and contents	18,206	18,946	21,650	23,776	24,404	628
General Administration	19,068	19,540	19,834	20,801	21,775	974
Total - Salaries & Expenses	95,551	100,230	105,412	110,746	114,579	3,833
Repair, restoration and renovation of buildings	14,664	14,100	15,005	56,259	48,221	(8,038)
TOTAL BUDGET AUTHORITY	\$ 110,215	\$ 114,330	\$ 120,417	\$ 167,005	\$ 162,800	\$ (4,205)
TOTAL NGA OUTLAYS	\$ 111,728	\$ 117,800	\$ 119,947	\$ 167,005	\$ 162,800	\$ (4,205)

**NATIONAL GALLERY OF ART
Art Care Program Budget
FY 2010 and FY 2011
(Dollars in Thousands)**

	FY 2010	FY 2011	FY 2011 Increase/ (Decrease) FY 2010
ART CARE PROGRAM	\$ 36,902	\$ 35,661	\$ (1,241)
FTE	282	282	-

Salaries & Expenses*:

Personnel Compensation	\$ 24,576	\$ 24,845	\$ 269
Personnel Benefits	6,672	6,684	12
Subtotal - Compensation & Benefits	31,248	31,529	281

Travel of Persons	184	184	-
Transportation of Things	385	451	66
Rent, Communications, & Utilities	7	7	-
Printing & Reproduction	251	251	-
Other Services	3,243	1,867	(1,376)
Supplies & Materials	728	536	(192)
Equipment	856	836	(20)
Subtotal - Non-pay	5,654	4,132	(1,522)

Total - Salaries & Expenses*	\$ 36,902	\$ 35,661	\$ (1,241)
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*The Salaries & Expenses account includes no-year funding for special exhibitions.

Art Care Introduction

The Art Care program is at the core of the Gallery's mission which is to serve the nation by preserving, collecting, exhibiting, interpreting and encouraging the understanding of original great works of art by the American public. Since its establishment by a joint resolution of Congress in 1937, the Gallery has assembled its collection of original works of art through donation or purchase from private funds.

The Gallery's curators are responsible for the care, display and interpretation of the works of art. The Chief Curator, with assistance from the curatorial staff, is responsible for identifying great works of original art that may be considered for acquisition by the Board of Trustees either through donation or purchase. The care, display and elucidation of the Gallery's collections are financed primarily from federal funds.

Another key function of the Art Care program is exhibiting the Gallery's works of art in the permanent collection as well as presenting special exhibitions which include works of art from around the world. Highly visible international loan exhibitions are developed through the efforts of many of the departments of the Gallery, and often are the result of the Gallery's collaboration with foreign governments, other major art museums, and scholars throughout the world. Exhibitions are the result of years of planning and close coordination between the curators and many other departments. The department of Exhibitions helps plan and organize the show; the Design and Installation department plans and builds the installation of the show; the Registrar arranges safe transit of works of art in the exhibition; the Education and Film

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departments plan and develop educational materials to accompany the exhibition; the Development offices help raise private funds to support the exhibitions; and the Information office promotes the exhibition to the press and the public directly. Many other departments are involved in the educational process at the core of exhibiting, interpreting and disseminating knowledge of art. The department of Imaging and Visual Services, for example, takes digital photographs of works of art and makes them available for numerous educational purposes including publications, the web, and school materials and for basic documentation purposes for conservation.

Whether working from special exhibitions or from the permanent collection, the objective of the educational programs staff is to disseminate knowledge of art and make the art accessible to as many people as possible throughout the nation. This is accomplished by in-house lectures and tours, as well as through the outreach programs of the Gallery's extension service, through the Gallery's web site, and through reproductions, DVD's, films and books. The extension service distributes information primarily to schools, and other institutions and groups throughout the fifty states.

The Conservation Division's mission is to preserve the Gallery's works of art. It is one of the largest and most comprehensive conservation departments among the world's art museums, with laboratories for conserving paintings, sculpture, works on paper and textiles as well as for scientific research. Some of the most dramatic advances in the field of art conservation take place in the Gallery's Scientific Research Lab using highly advanced technologies and sophisticated equipment.

All of the above programs rely on the resources of an extensive art reference library, photo archives and art information database, all of which are used as research and educational resources for studying the collections, performing research on potential acquisitions, and organizing exhibitions as well as disseminating the knowledge of art to the general public.

The magnitude of the art collections in the National Gallery's care and the general public's interest in those collections can be suggested by summary statistics. The National Gallery has sizable collections: over 117,000 works of art in its care, some 368,000 volumes on the history, theory and criticism of art and architecture as well as the rare book collection with more than 8,500 volumes. The Art Research Library is used by staff, visiting fellows, professors and scholars associated with the Gallery's Center for Advanced Study in the Visual Arts, as well as by some 2,200 members of the public each year. These collections, augmented by the special exhibitions held during the year, attracted approximately 4.8 million visitors to the Gallery during FY 2009.

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SUMMARY OF ART CARE PROGRAM BUDGET BY OBJECT CLASS

Personnel Compensation and Benefits

A total of \$31,529,000 is requested for personnel compensation and benefits in FY 2011, (including \$1,317,000 of no-year funding for Special Exhibitions), an increase of \$281,000 over the FY 2010 Budget. These funds support 282 FTE positions (see Tab 8 for a listing of the 282 FTE's by department).

Travel of Persons

A total of \$184,000 is requested in FY 2011 for travel of persons, the same as the FY 2010 Budget.

- \$134,000 is for travel for staff reporting to the Director and Deputy Director including the departments of Prints, Drawings, Paintings & Sculpture, Conservation, and the Registrar, the same amount as the FY 2010 Budget. Travel is an integral part of the program of art care. Little of the art world exists in Washington, D.C. Gallery curators are required to travel to New York, London, Paris, Rome and other major art centers to observe exhibitions and public collections. In addition, travel is used to visit and encourage potential donors and collectors of works of art, attend auctions and raise funds needed to purchase art and rare books for the library. Registrar and Conservation staff is required to travel as couriers to inspect and accompany works of art on loan to the Gallery. Staff travel ensures that works of art that are shipped to the Gallery have adequate protection and are properly crated. Travel is also an essential element of research in relation to the work of creating scholarly publications about the Gallery's collections. In addition, these funds are used to attend professional conferences and training seminars and other professional business travel. These funds are also used by the Information office to promote the Gallery, its programs, and exhibitions.
- \$50,000 is no-year funding for Special Exhibitions travel, the same amount as the FY 2010 Budget. During the planning phase of an exhibition, NGA curators travel world-wide to view works of art for consideration of inclusion in exhibitions. Additional travel is incurred by Gallery staff who accompany the works of art during transit to the museum, as well as travel for the purpose of preparing condition reports on the objects (both a requirement of the US Federal Indemnity program).

Transportation of Things

A total of \$451,000 is requested in FY 2011 for transportation of things, an increase of \$66,000 over the FY 2010 Budget.

- \$300,000 is no-year funding for Special Exhibitions, the same amount as the FY 2010 Budget. The total costs for the movement of art for an exhibition typically represent over one third of the exhibition budget. These funds cover air and ground transportation of the works of art sent to or from the Gallery.
- \$151,000 is for air and ground transportation of works of art coming to the Gallery, an increase of \$66,000 over the FY 2010 Budget. Over the past several years the cost of transporting artwork has increased, and these additional funds are needed to meet these increasing costs. Transportation costs are used to ship art for off-site professional

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restoration and for loan exchanges with other museums. A portion of this budget is used for Education and Film programs. Since much of the film material used for Gallery programs comes from Europe, customs charges and special handling are mandatory. Film archives require this kind of treatment and often will not permit their fragile materials to be shipped via standard commercial carriers such as FedEx. These funds are also used to ship catalogues, brochures and other promotional materials to and from the Art Education Association convention.

Rent, Communications & Utilities

A total of \$7,000 is requested in FY 2011 for rent, communications and utilities, the same amount as the FY 2010 Budget. This amount is used to rent film production equipment for films produced by the department of Exhibition Programs and for the Education department to rent a booth at the annual National Art Education Association convention.

Printing & Reproduction

A total of \$251,000 is requested in FY 2011 for printing and reproduction, the same amount as the FY 2010 Budget.

- \$79,000 is for the Information office to print and distribute the Calendar of Events and to print press kits to promote the Gallery's programs, the same amount as the FY 2010 Budget;
- \$67,000 is for the Editor's office for printing of Gallery stationery, forms, and pamphlets and to reprint hundreds of thousands of copies of the Gallery Map and the Visitors Guide in several languages, the same amount as the FY 2010 Budget;
- \$53,000 is for the Library and Curatorial departments for book binding, preservation photocopying, and the restoration of rare books, the same amount as the FY 2010 Budget. These funds also support the printing of four annual issues of the National Gallery Film Calendar.
- \$52,000 is for Education department programs to print Gallery guides, maps, public information and educational resource publications, the same amount as the FY 2010 Budget. These funds are also used to print brochures such as "NGA Kids," a brochure specially designed for children visiting the Gallery. Another popular guide is "What to Do in an Hour" -- a guide to the East and West Buildings. In addition, thousands of Teacher Resource Packets are printed and sent to teachers and schools around the country free of charge to be incorporated into school curricula.

Other Services

A total of \$1,867,000 is requested in FY 2011 for other services, a decrease of \$1,376,000 from the FY 2010 Budget.

- \$33,000 is for no-year funding for other services for Special Exhibitions, a decrease of \$1,545,000 from the FY 2010 Budget.
- \$647,000 is for contracts to repair and maintain the buildings and equipment, an increase of \$58,000 over the FY 2010 Budget. Of this total, \$561,000 is for repair and maintenance of the permanent collection galleries, an increase of \$51,000 over the FY

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2010 Budget. This includes service contracts for carpentry, painting, lighting and electrical maintenance of the galleries and public spaces. Additional funds are required due to the rising cost of skilled contract labor and materials. This request also includes \$65,000 for preventative maintenance and repair contracts to maintain costly scientific equipment used by the Conservation department to preserve the art, an increase of \$7,000 over the FY 2010 Budget. Costs to maintain specialized equipment including cameras and printing machinery for the Library, the Editor's office and the Digital Imaging Services department are an additional \$21,000, the same amount as the FY 2010 Budget.

- \$506,000 is for IT services, an increase of \$74,000 over the FY 2010 Budget (see Tab 6 for detail on the FY 2011 IT budget.) This amount consists of the following:
 - \$60,000 is for user licenses for the Gallery's Collection Management System, the same amount as the FY 2010 Budget.
 - \$84,000 is for the Library's integrated Voyager system and ENCompass modules by Endeavor Inc., the same amount as the FY 2010 Budget
 - \$50,000 is for the Digital Imaging and Visual Services program and covers licenses and contract maintenance fees for the workflow toolkit used to manage image production requests, the same amount as the FY 2010 Budget. This also covers maintenance fees for the hardware and software system upon which the workflow application reside.
 - \$312,000 is for maintenance costs to create and update content of the Gallery's Web site, an increase of \$74,000 over the FY 2010 Budget. Additional funding is needed for contract employees to enhance the Web Site IT backbone and functionality, and to cover rising maintenance costs.
- \$29,000 is for professional training for all 282 FTE positions in the Art Care function, the same amount as the FY 2010 Budget.
- \$270,000 is for Conservation services including those provided by professional contract art restorers, an increase of \$11,000 over the FY 2010 Budget. This increase is due to the rising costs of skilled labor. These specialists conserve paintings, works on paper, indoor and outdoor sculptures and textiles. Professional contract art restorers are an important resource that allows outside specialists to work on highly complex projects. These specialists assist the regular staff in continuing to preserve the collections and meet ever increasing demands on the Conservation division.
- \$145,000 is for the Library's external database subscriptions, cataloging utilities, inter-library loan fees and temporary employment services, an increase of \$20,000 over the FY 2010 Budget. This increase will be used to add new bibliographic services for technical processing and reference and access to external databases.
- \$103,000 is for other services used by a variety of departments including the Curatorial, Conservation and Registrar's departments, an increase of \$2,000 over the FY 2010 Budget. These funds are used for professional conference registrations, contract art handling, crate construction for transporting and storing works of art, crane rental for moving large artworks, equipment repair, and temporary employee services and interns. In the Film department, these funds are used for translation services, tape duplication,

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piano tuning for silent film accompaniment, introductions by film historians and archivists, writing of program notes and other materials. These funds also support honoraria for guest speakers at film showings and license fees for rights for certain films to be screened.

- \$74,000 is for the Development, the Information office, and Corporate Relations departments for on-line database subscriptions such as LexisNexis, press-clipping services, mailing list management and fulfillment services as well as temporary help services, an increase of \$4,000 over the FY 2010 Budget due to inflationary increases in costs.
- \$60,000 is for the Education department for honoraria, travel and lodging fees for speakers at the Sunday Lecture Series, the same amount as the FY 2010 Budget. The Sunday lecture series is offered every Sunday and often has more than one guest speaker. Guest speaker honoraria, travel and lodging costs are also required to support the Teacher Institute, a Gallery program to enhance art education for teachers throughout the country. The Education department also uses these funds for professional services such as brochure design, image acquisition, translation, and production services for its publications such as the Teacher Resource Packet.

Supplies & Materials

A total of \$536,000 is requested in FY 2011 for supplies and materials, a net decrease of \$192,000 from the FY 2010 Budget.

- No funding is requested for Special Exhibition supplies and materials in FY 2011, a decrease of \$200,000 from the FY 2010 Budget.
- \$92,000 is for supplies related to the maintenance of the permanent collection galleries, an increase of \$8,000 over the FY 2010 Budget due to inflationary increases. These funds are utilized for carpentry, painting, lighting and electrical supplies required to maintain the galleries and public spaces. It also includes uniforms, professional grade papers, inks, design supplies, and general office supplies not stocked in-house.
- \$81,000 is for the purchase of Conservation supplies and subscriptions, the same amount as the FY 2010 Budget. This includes solvents, paints, gold leaf, mat board, brushes, cleaning agents, x-ray film, varnish, adhesives, scalpels, cotton and linen canvas, painting stretchers, archival papers, silica gel, and other specialized conservation supplies. These funds are also used for subscriptions to professional journals, and specialized electronic databases.
- \$363,000 is for all other supplies not stocked in-house, books, business cards, subscriptions to newspapers, directories and databases, catalogues and professional journals. This is the same amount requested in the FY 2010 Budget.

Supplies are used in a variety of ways by several Gallery departments. The Film department uses its supplies budget for film stock, film rentals, image permissions and DVDs of films. The Digital Imaging department purchases specialized films, papers and inks for the production and distribution of digital images. The Editor's office uses these funds to procure specialized films for its silk screening operation. The Library uses these funds to purchase barcodes and labels for inventory control, custom-made boxes and

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acid-free containers for printed books and image materials, and computer supplies for the integrated library system. The Education department uses these funds to purchase materials for teacher packets, color slides, videos, CD-ROMs and DVDs that are sent out to audiences across the nation in order to foster awareness of the visual arts and make Gallery collections accessible to a broad audience beyond the Gallery's walls. The Registrar uses these funds to purchase specialized supplies for art handling such as plastic sheeting to protect art in storage, plywood, tape, screws, and packing foam. Departments also use small IT hardware purchases such as hard drives, flash drives and flash cards for the Web and Digital Imaging departments.

Equipment

A total of \$836,000 is requested in FY 2011 for Art Care equipment, a decrease of \$20,000 from the FY 2010 Budget.

- \$50,000 is for IT equipment, a decrease of \$20,000 from the FY 2010 Budget. This reduction is due to the replacement of the meta-library server for the Integrated Library System in FY 2010. The rest of the IT equipment funds are used as part of on-going technology refreshment for the designated systems based on product life-cycles. (See Tab 6 for detail on the FY 2011 IT budget.)
- \$264,000 is for the purchase of highly specialized Conservation equipment to conduct chemical analysis of artworks so that the best treatment of the art can be determined, the same amount as the FY 2010 Budget.
- \$354,000 is for the Library to acquire books, monographs, exhibition catalogs, publications in microform, rare books, current and rare photographs, albums and digital images, the same amount as the FY 2010 Budget. In addition, these funds are used to acquire or replace library shelving, specialized processing and preservation equipment, library automation peripherals, office furnishings including lamps, chairs and filing cabinets.
- \$168,000 is for all other equipment, the same amount as the FY 2010 Budget. These funds are used by the Curatorial departments, Conservation, Education, the Editor's office, the Web site, Exhibition staff, the Design and Installation department, the Press and Development offices. The funds are primarily used to replace worn or broken office equipment such as office furniture, chairs and lamps and for carpentry, painting and lighting tools and inexpensive electronic equipment such as digital cameras and flash drives.

NATIONAL GALLERY OF ART
Operations and Maintenance Program Budget
FY 2010 and FY 2011
(Dollars in Thousands)

	FY 2010	FY 2011	FY 2011 Increase/ (Decrease) FY 2010
OPERATIONS AND MAINTENANCE PROGRAM	\$ 29,267	\$ 32,739	\$ 3,472
FTE	164	164	-

Salaries & Expenses:

Personnel Compensation	\$ 11,479	\$ 11,824	\$ 345
Personnel Benefits	3,076	3,149	73
Subtotal - Compensation & Benefits	14,555	14,973	418

Travel of Persons	7	7	-
Transportation of Things	4	4	-
Rent, Communications, & Utilities	9,483	11,037	1,554
Other Services	3,961	5,526	1,565
Supplies & Materials	907	907	-
Equipment	350	285	(65)
Subtotal - Non-pay	14,712	17,766	3,054

Total - Salaries & Expenses	\$ 29,267	\$ 32,739	\$ 3,472
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Operations & Maintenance Introduction

The Operations and Maintenance program operates and maintains all Gallery buildings and grounds: approximately 1,374,000 square feet of floor space; approximately 10.2 acres of landscaped grounds including the 6-acre Sculpture Garden; 70,900 square feet of glass rails and window walls; 16,800 light fixtures; 60 restrooms with 363 plumbing fixtures; 34 conveying systems (elevators, escalators and moving walkways); 49 major air handlers; over 1,500 major pieces of equipment (pumps, compressors, valves etc.); and the Building Automation System with approximately 7,000 monitoring points within the buildings. In addition, the staff maintains all grounds and all horticultural and planting arrangements in both buildings. All operating systems are monitored 24 hours a day every day of the year. All building spaces are cleaned and maintained daily, and the grounds are maintained throughout the year. Daily maintenance and care of the buildings and grounds is essential to ensure the safety of the collections, the visiting public and the staff and volunteers of the Gallery.

Operations & Maintenance

SUMMARY OF OPERATIONS & MAINTENANCE PROGRAM BUDGET BY OBJECT CLASS

Personnel Compensation and Benefits

A total of \$14,973,000 is requested in FY 2011 for personnel compensation and benefits, an increase of \$418,000 over the FY 2010 Budget. These funds support 164 FTE positions (see Tab 8 for a listing of the 164 positions by department).

Travel of Persons

A total of \$7,000 is requested for travel in FY 2011, the same amount as the FY 2010 Budget. These funds are utilized for staff to attend professional seminars and training off-site.

Transportation of Things

A total of \$4,000 is requested for transportation of things in FY 2011, the same amount as the FY 2010 Budget. These funds are utilized by the Horticulture department to transport shrubs and flowers purchased for display in and around the buildings.

Rent, Communications & Utilities

A total of \$11,037,000 is requested for rent, communications and utilities in FY 2011, an increase of \$1,554,000 over the FY 2010 Budget. These funds are primarily used to pay for utilities for the Gallery's buildings and the Sculpture Garden. In addition to providing electricity for lights and all other electronic devices, these utilities power equipment that maintains the climate in the buildings. It is essential for the preservation of the works of art that a temperature of 70 degrees Fahrenheit and 50 percent humidity be maintained at all times. Fresh, clean air must be circulated throughout the facility which requires a complex set of machinery to heat and cool humid air that is distributed throughout the Gallery. In addition to providing humidity for the heating and cooling systems, fresh water is required to supply the restrooms, decorative fountains and restaurant facilities. Details of this request are below:

- \$2,935,000 is for chilled water supplied by GSA, an increase of \$1,419,000 over the FY 2010 Budget.
- \$951,000 is for water supplied by the D.C. Water & Sewer Authority, the same amount as in the FY 2010 Budget request.
- \$3,451,000 is for steam provided by GSA, an increase of \$116,000 over the FY 2010 Budget.
- \$3,669,000 is for electricity provided by PEPCO, the same amount as the FY 2010 Budget request.
- \$14,000 is for natural gas, an increase of \$14,000 over the FY 2010 Budget request.
- \$5,000 is for rental of lifts to prune trees and shrubbery, an increase of \$5,000 over the FY 2010 Budget request.

Operations & Maintenance

- \$12,000 is for off-site greenhouse rental costs for the Ames-Haskell Azalea Collection, the same amount as the FY 2010 Budget.

See page 7-3 for more information about the Gallery's utilities request.

Other Services

A total of \$5,526,000 is requested in FY 2011 for other services, representing an increase of \$1,565,000 over the FY 2010 budget.

- \$3,900,000 is used for routine preventative maintenance and repair of the Gallery's grounds, buildings, and equipment, the same amount as the FY 2010 budget. Preventative maintenance contracts are used by the Gallery to maintain essential building systems, such as fire protection, electrical switchgear, emergency generator, and elevators and other conveying systems. Funding is used to replace failed building system components, such as air supply fans, heating coils, dampers and actuators. In addition, these funds are for day-to-day operational expenses for trash removal, furniture repairs, and staff training. Below is a summary of some of the major items to be supported by these funds:
 - \$1,500,000 is for contract repair work for projects over \$3,000 such as replacing damaged window units, replacing sump pumps and sewage pumps, replacing chilled water control valves, repairing or replacing worn out doors, repairing sidewalks, replacing fans for air handlers, and repairing elevator components, the same amount as the FY 2010 budget.
 - \$600,000 is for preventative maintenance contracts including elevators and other conveying systems, electrical switchgear, fire protection equipment, air compressors and dryers, chillers, radio system equipment, equipment in the Sculpture Garden Pavilion, special air conditioning systems to preserve photographs and photographic negatives and woodworking equipment in the production center, the same amount as the FY 2010 budget.
 - \$350,000 is for facilities services contracts including interior trash removal, pest control, window cleaning, and setup and storage of the ice skating rink at the Sculpture Garden, the same amount as the FY 2010 budget.
 - \$300,000 is for small miscellaneous contract repair projects for work under \$3,000, the same amount as the FY 2010 budget.
 - \$835,000 is for a variety of services including design services for repair projects, contractors who provide technical training for staff, grouting to patch leaks, specialty door adjustments and repairs, equipment rentals, maintenance of floor scrubbing machines, cleaning of uniforms etc., the same amount as the FY 2010 budget.
 - \$280,000 is for contracts for grounds maintenance, snow removal, and exterior trash removal, the same amount as the FY 2010 budget.
 - \$35,000 is for repair of furniture throughout the public spaces and the administrative offices, the same amount as the FY 2010 budget.

Operations & Maintenance

- \$1,500,000 is for much needed repairs and maintenance, an increase of \$1,500,000 over the FY 2010 budget. The Gallery's buildings are reaching an age at which significant refurbishment and reinvestment is required. In FY 2011, the West Building opened 70 years ago and the East Building opened 33 years ago. Many repairs are required for components that are imminently in danger of failing. Existing staff time is almost fully devoted to breakdowns and emergency repairs, and preventative maintenance is inadequate. These funds will be used for the following:
 - \$1,200,000 is for repairs to the Gallery's HVAC system to extend its service life and increase the operational efficiency of this essential equipment. Of this total, \$500,000 is for replacing blocked and failing heating coils. \$700,000 is for repairs to the air distribution system. The inoperative components to be repaired or replaced include air supply fans and variable air volume dampers and actuators. These systems are vital to maintaining the proper conditions for the art collection.
 - \$150,000 is for caulking the West Building skylights. The 3 acres of skylights were replaced in 1997, but their warranty expired at the beginning of FY 2008. One quarter of the skylights require re-caulking each year to protect against water damage.
 - \$125,000 is for caulking of various pavers throughout the Gallery's complex. The pavers, which are subject to outdoor weather conditions, are traversed by the public daily and have many failing joints. Caulking is required to maintain safe conditions for the public.
 - \$25,000 is for maintenance service contracts for piping, drains, and hot water pipes. The Gallery's heating is distributed as hot water. The 32-year old piping has had several failures, and testing and monitoring are required. The June 2006 storms that flooded several building basements along Constitution Avenue in Washington, D.C. highlighted the importance of proper drain maintenance. The Gallery must protect the original works of art in its care from water damage – including art secured in storage vaults located on the ground floor and lower levels.
- \$115,000 is for IT other services to support the Building Automation System (BAS). While this amount represents an increase of \$65,000 over the FY 2010 Budget, there is a corresponding decrease in the FY 2011 budget request pertaining to BAS equipment; accordingly, there is no change in the overall costs of the BAS. The Gallery has in place a multi-year program to acquire and connect additional alarms and sensors to gallery spaces that are used for temporary exhibitions and staff offices not previously connected to the BAS. These funds are for contractor support to install the new equipment. (See Tab 6 for detail on the FY 2011 IT budget.)
- \$11,000 is used for training operations and maintenance staff including engineers and managers, the same as the FY 2010 Budget.

Operations & Maintenance

Supplies & Materials

A total of \$907,000 is requested in FY 2011 for supplies and materials, the same as the FY 2010 budget.

These funds are used by the Facilities and Horticulture departments to purchase supplies for the day-to-day operation of the Gallery. Such supplies include cleaning supplies, light bulbs, air filters, garden supplies, and restroom supplies. The Facilities division's paint shop, mason shop, and electricians, also require basic supplies for the daily repairs and maintenance of the buildings. The major categories of this supplies budget are as follows:

- \$368,000 is for operations supplies for the Operations department such as valves, motors, pumps, electrical supplies and components for control systems.
- \$210,000 is for supplies for Maintenance department such as paint and painting supplies, carpentry supplies and materials, and mason supplies and materials.
- \$150,000 is for cleaning supplies and related materials.
- \$70,000 is for toilet paper and paper towels for restrooms.
- \$30,000 is for light bulbs.
- \$79,000 is for plant material, pesticides, and fertilizer.

Equipment

A total of \$285,000 is requested in FY 2011 for equipment, a decrease of \$65,000 from the FY 2010 Budget.

- \$275,000 is for parts and materials for building equipment repair, and replacement of other worn or broken equipment, the same amount as the FY 2010 budget. Examples include replacement of the Sculpture Garden Pavilion building systems, replacement of steam cleaners, electric service carts, floor scrubbing machines, riding mowers, tractors, leaf and snow blowers, aerators, general office equipment and similar items of equipment on an annual basis.
- \$10,000 is for IT equipment required for the Building Automation System (BAS). While this amount represents a decrease of \$65,000 from the FY 2010 Budget, there is a corresponding increase in the FY 2011 budget request pertaining to BAS services; accordingly, there is no change in the overall costs of the BAS. These funds will be used for the purchase of equipment such as alarms and sensors for the BAS. (See Tab 6 for detail on the FY 2011 IT budget.)

**NATIONAL GALLERY OF ART
Protection Program Budget
FY 2010 and FY 2011
(Dollars in Thousands)**

	FY 2010	FY 2011	FY 2011 Increase/ (Decrease) FY 2010
PROTECTION PROGRAM	\$ 23,776	\$ 24,404	\$ 628
FTE	333	333	-

Salaries & Expenses:

Personnel Compensation	\$ 17,420	\$ 18,008	\$ 588
Personnel Benefits	4,752	4,792	40
Subtotal - Compensation & Benefits	22,172	22,800	628

Travel of Persons	6	6	-
Other Services	1,162	1,162	-
Supplies & Materials	120	120	-
Equipment	316	316	-
Subtotal - Non-pay	1,604	1,604	-

Total - Salaries & Expenses	\$ 23,776	\$ 24,404	\$ 628
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Protection Introduction

The Protection program provides security for the Gallery's buildings, grounds and contents from vandalism, theft, fire, environmental, and other hazards. It also provides first aid for visitors and staff, and operates the public checkroom services. To provide adequate protection it is necessary that a guard and/or appropriate electronic surveillance be located so that all visitors and works of art are within view at all times. Other positions are determined by the number of building entrances open to the public, relief schedules, special requirements, necessary patrols, and staffing requirements for the electronic security console.

Protection

SUMMARY OF PROTECTION PROGRAM BUDGET BY OBJECT CLASS

Personnel Compensation & Benefits

A total of \$22,800,000 is requested in FY 2011 for personnel compensation and benefits, an increase of \$628,000 over the FY 2010 Budget. These funds support 333 FTE positions. See Tab 8 for a listing of the 333 FTE's by department.

Travel

A total of \$6,000 is requested in FY 2011 for travel, the same amount as the FY 2010 Budget. These funds are utilized by Protection management staff to attend professional development seminars and off-site training.

Other Services

A total of \$1,162,000 is requested for other services in FY 2011, the same as the FY 2010 Budget.

- \$782,000 of this amount is for Protection Services, the same amount as the FY 2010 Budget. These funds support several mission-critical programs that ensure the safety and security of the Gallery's staff, visitors and works of art. Protection Services operates and maintains the Integrated Security Management System, the Gallery's emergency notification system, communication devices such as radios and cell phones, security cameras, and field panels for security badges. Protection Services also administers contracts for on-site medical and environmental hygiene services, workers' compensation claims, and background investigations of job applicants. In addition, projects to upgrade overall security, such as the surveillance security camera assessment study, are prioritized and implemented annually. These funds will be used as follows:
 - \$234,000 is for a contract with Federal Occupational Health (FOH). FOH provides on-site medical services through a staffed nurse's office that renders both preventive care to staff, such as vaccinations, and emergency care to staff and visitors. FOH also provides environmental hygiene services on an ad-hoc and emergency basis.
 - \$52,000 is for contract services to manage workers' compensation claims.
 - \$34,000 is for uniform cleaning services.
 - \$345,000 is for a security risk and vulnerability assessment of the interior spaces of the Gallery's East and West Buildings. This study of the interior surveillance and the resulting improvements, in conjunction with the previous studies and improvements to the East and West Buildings' exterior surveillance, will help ensure that all the Gallery's exterior and interior spaces on the Mall are adequately protected. (A study of, and associated improvements to, the West Building exterior surveillance was completed in FY 2009, and the East Building exterior surveillance assessment contract was awarded in FY 2009.) The interior assessment of the two buildings will evaluate over 300 existing cameras and will provide optimal surveillance technology recommendations, camera types,

Protection

locations and positioning to best safeguard and secure the staff, visitors and art. In addition, these funds will be used to help implement and install the enhanced surveillance equipment recommended by the study.

- \$28,000 is for Department of Justice background investigations. The U.S. Department of Justice (DOJ) provides background investigation on job applicants allowing the Gallery to determine the suitability of candidates for positions that would put them in contact with valuable works of art.
- \$69,000 is for repair and maintenance of security equipment.
- \$20,000 is for training guards in emergency preparedness procedures, in handling firearms, and periodic firearms recertification, and in proper methods of interacting with Gallery visitors.
- \$380,000 is for IT other services for the maintenance contract for the Integrated Security Management System and for GSA fees for use of their HSPD-12 shared services program that provides Gallery employees with common secure access cards. This is the same amount as the FY 2010 Budget. (See Tab 6 for detail on the FY 2011 IT budget.)

Supplies & Materials

A total of \$120,000 is requested in FY 2011 for supplies and materials, the same amount as the FY 2010 Budget. These funds are for the day-to-day supplies and materials required for the operation of the Gallery's Protection program including uniforms, identification badges, ammunition, keys, and parts for security system repair, as well as administrative supplies and will be used as follows:

- \$60,000 is for uniforms and accessories.
- \$27,000 is for ID badges, card readers, printing and locksmith supplies.
- \$20,000 is for new and replacement security system parts and supplies for the Gallery's access control systems.
- \$13,000 is for administrative and security related supplies and ammunition.

Equipment

A total of \$316,000 is requested in FY 2011 for Protection equipment, the same as the FY 2010 Budget.

- \$291,000 is for physical enhancements to the overall security program including the protection of the buildings at vulnerable entrances from explosive laden vehicles through the installation of bollards, adding security cameras and surveillance devices such as intelligent video systems and devices (e.g. air intake monitors), replacement of security equipment such as x-ray machines and magnetometers on a regular cycle to maintain them in good working order and the replacement of patrol vehicles. This is the same amount requested in the FY 2010 Budget.
- \$25,000 is for IT equipment required to replace outdated or broken components of the ISMS as part of the IT technology refreshment program to keep vital systems up to date.

(See Tab 6 for detail on the FY 2011 IT budget.)

NATIONAL GALLERY OF ART
General Administration Program Budget
FY 2010 and FY 2011
(Dollars in Thousands)

	FY 2010	FY 2011	FY 2011 Increase/ (Decrease) FY 2010
GENERAL ADMINISTRATION PROGRAM	\$ 20,801	\$ 21,775	\$ 974
FTE	106	106	-

Salaries & Expenses:

Personnel Compensation	\$ 9,271	\$ 9,863	\$ 592
Personnel Benefits	3,288	3,496	208
Subtotal - Compensation & Benefits	12,559	13,359	800

Travel of Persons	24	24	-
Transportation of Things	151	151	-
Rent, Communications, & Utilities	2,100	2,100	-
Other Services	4,562	4,726	164
Supplies & Materials	344	354	10
Equipment	1,061	1,061	-
Subtotal - Non-pay	8,242	8,416	174

Total - Salaries & Expenses	\$ 20,801	\$ 21,775	\$ 974
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General Administration Introduction

The General Administration program provides for the daily operations, maintenance and support of all other programs in the Gallery. Included in this program is maintenance of the basic IT infrastructure that supports the networks, the office automation software, the cabling, the Help Desk support contract and IT security. The Procurement department acquires all supplies, services, materials, and equipment needed for the operations of the Gallery. The Personnel department manages all recruiting, hiring, terminations, promotions and all other personnel actions required to maintain the highest quality workforce at the Gallery. The Secretary-General Counsel's office provides legal support and competent professional advice to the Gallery management, the Board of Trustees and its committees. The Finance, Accounting and Payroll departments are responsible for the proper management and control of all of the Gallery's financial resources in accordance with applicable legislation, by-laws and regulations, as well as the maintenance of proper books, records, and financial reports in accordance with generally accepted accounting principles. The Administrative Services department provides support for warehouse operations, general supplies, centralized mail services, telephone and visual services, printing and duplicating services, copier management, copier supplies, transportation of staff and objects between the Gallery's buildings. Rent for the Gallery's warehouse and art storage is also included in this program.

General Administration

SUMMARY OF GENERAL AND ADMINISTRATIVE PROGRAM BUDGET BY OBJECT CLASS

Personnel Compensation and Benefits

A total of \$13,359,000 is requested in FY 2011 for personnel compensation and benefits, an increase of \$800,000 over the FY 2010 Budget. These funds support 106 FTEs. See Tab 8 for a listing of the 106 FTE's by department.

Travel

A total of \$24,000 is requested in FY 2010 for General and Administrative travel, the same as the FY 2010 Budget. These funds are utilized for staff to attend professional development seminars and training off-site.

Transportation of Things

A total of \$151,000 is requested in FY 2011 for transportation of things, the same as the FY 2010 Budget. These funds will be used as follows:

- \$54,000 is for GSA and commercial vehicle leases, the same amount as the FY 2010 Budget.
- \$97,000 is for the cost of shipping services such as for FedEx, UPS and local courier services for programs Gallery-wide, the same as the FY 2010 Budget.

Rent, Communications & Utilities

A total of \$2,100,000 is requested in FY 2011 for rent, communications and utilities, the same amount as the FY 2010 Budget.

- \$1,180,000 is for warehouse rent and art storage rental.
- \$319,000 is for telephone services provided by the Federal Telecommunications System (FTS) and other major commercial carriers.
- \$335,000 is for metered postage.
- \$266,000 is for equipment rental, including the cost of copier rentals.

Other Services

A total of \$4,726,000 is requested for other services in FY 2011, an increase of \$164,000 over the FY 2010 Budget.

- \$4,268,000 is for General and Administrative IT other services, an increase of \$86,000 over the FY 2010 Budget. These funds will be utilized as follows:
 - \$487,000 is for systems management, hosting and maintenance of the new Financial Management System (FMS), a decrease of \$331,000 from the FY 2010 Budget.

General Administration

- \$506,000 is for maintenance and support costs for the intranet and web infrastructure, an increase of \$20,000 over the FY 2010 Budget. This increase is due to the rising costs of skilled labor.
- \$2,347,000 is for General Support Systems which includes Help Desk support and license fees for numerous software companies that provide office automation software such as Microsoft, Apple, and Adobe. In addition, these funds are used to pay for a Help Desk contract which supports network administration, as well as maintenance fees for Cisco hardware and software, and compensation of IT professionals who maintain and support the Gallery's network. This represents an increase of \$141,000 over the FY 2010 Budget due to the rising cost of license renewals and service contracts.
- \$591,000 is to maintain and support IT security programs including security awareness training to end-users of the Gallery's network, maintenance costs of the various IT security software used throughout the Gallery's IT infrastructure (e.g. Checkpoint firewall, virus protection software, remote access tokens, and spam filtering software), contractor-provided scans of our internal and external network, an increase of \$216,000 over the FY 2010 Budget. These funds also support the cost of IT professionals who are responsible for maintaining the IT security program, and for the required certification and accreditation requirements under the Federal Information Security Management Act (FISMA).
- \$182,000 is for maintaining and supporting the Gallery's Enterprise Architecture, an increase of \$6,000 over the FY 2010 Budget.
- \$155,000 is for the personnel/payroll administration system contracted with the National Finance Center (NFC), and for processing fees to the Office of Personnel Management for the OMB-mandated electronic-Official Personnel File (e-OPF). This represents an increase of \$34,000 over the FY 2010 Budget due to higher OPM processing fees.

(See Tab 6 for detail on the FY 2011 IT budget.)

- \$458,000 is for General Administration other services, an increase of \$78,000 over the FY 2010 Budget. These funds will be utilized as follows:
 - \$25,000 is for outside audit fees to audit the Gallery's financial statements, the same amount as the FY 2010 Budget.
 - \$47,000 is for maintenance and repair of office equipment, the same amount as the FY 2010 Budget.
 - \$95,000 is for maintenance and repair of audio-visual equipment, the same amount as the FY 2010 Budget.
 - \$108,000 is for Gallery-wide staff training, an increase of \$37,000 over the FY 2010 Budget. This increase is primarily the result of mandatory federal training for contracting personnel, and training for retirement and financial planning, and supervisory development.

General Administration

- \$82,000 is for Office of Personnel Management (OPM) and Federal Occupational Health to provide services including certification, investigations and training, an increase of \$19,000 over the FY 2010 Budget. This increase is needed for OPM fees to perform security and background checks of new staff to conform to enhanced federal requirements, for OPM's review and ranking of applications for non-status federal positions, and for advertising vacant positions on the required OPM website.
- \$101,000 is for various other services and maintenance costs required by all departments in the General Administrative program, an increase of \$22,000 over the FY 2010 Budget. This increase is mainly the result of database fees for web-based legal research performed by the Gallery's legal staff.

Supplies & Materials

A total of \$354,000 is requested in FY 2011 for supplies and materials, an increase of \$10,000 over the FY 2010 Budget. Funds are also utilized for a variety of items serving the entire Gallery including uniforms, office supplies, IT supplies, and subscriptions required by the General Counsel and Personnel departments.

Equipment

A total of \$1,061,000 is requested in FY 2011 for equipment, the same as the FY 2010 Budget.

- \$980,000 is for IT equipment required to maintain the General and Administrative computer systems, the same as the FY 2010 Budget. These funds are for contractor support for Phase 3 of the Gallery's multi-year network modernization, and to support the planned technology refreshment of office automation equipment (desktops, laptops, printers, displays, scanners). Phase 3 of the network modernization is the replacement of wiring in the data closets and from the data closets to the user desktops. These funds are also for technology refreshment of network core switches.
- \$81,000 is for telecommunication equipment such as telephone handset replacement, telephone switching gear and all other equipment utilized by departments in this function, the same amount as the FY 2010 Budget.